

# **State of Alaska FY2003 Governor's Operating Budget**

## **University of Alaska Kenai Peninsula College Component Budget Summary**

## **Component: Kenai Peninsula College**

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### **Component Mission**

Kenai Peninsula College (KPC) encourages all adults to continue their education throughout their lives and provides students with classes and programs to meet their needs and interests. KPC's mission is to:

- Maintain an open door policy which provides education at a number of levels according to the needs of the individual and the community,
- Offer a comprehensive college program,
- Assure community service by making facilities and resources available to the community for other than vocational or academic programs,
- Employ a variety of instructional methods to assure the widest access possible,
- Consign resources for management to plan, staff, equip, and develop facilities, and
- Document and evaluate major aspects of the college operation to create the most efficient, cost effective operation possible.

### **Component Services Provided**

Kenai Peninsula College offers the Associate of Arts degree and AAS degrees in Computer Electronics, Industrial Process Instrumentation, Office Management & Technology, Process Technology, and Small Business Administration. It also offers certificates in Mechanical Technology, Office Technology, Petroleum Technology, Small Business Management, and Welding Technology. The Instrumentation and Petroleum Technology programs are unique to KPC.

Upper division courses are provided in a variety of areas with the offerings dependent on sufficient enrollment. This allows students to spend an additional year or more at KPC before having to move to Anchorage or other locations to complete a baccalaureate degree. The only four-year program offered in its entirety at present is the UAA Bachelor of Elementary Education (currently being phased out) and the new Bachelor of Liberal Studies. In order for KPC to also offer all four years of the new Bachelor of Arts in Education, the resources for a full-time education faculty will have to be available. For individuals with family, home, and/or employment obligations, these offerings provide the only viable way for them to continue their education.

The KPC Jump Start program allows high school seniors to take up to six credits per semester at a cost of only \$20 per credit. the rest of the cost of tuition is covered by a portion of the funding received from the Borough. This program allows students to take courses as part of a career exploration process or to actually get a jump start on their college education by taking some of the general education requirements common to most degree programs.

### **Component Goals and Strategies**

1. Fully implement the Process Technology A.A.S. degree with the first graduates expected in December 2001.
2. Increase the number of students served by 3%.
3. Implement the BLS degree with new course development and special advising for former Associate of Arts degree graduates.
4. Focus faculty development activities on the use of technology and development of distance delivery by bringing external presenters to the campus.
5. Successfully recruit new faculty to fill existing vacancies.
6. Continue to work to enhance and improve the awareness of the role of the college in the community.
7. Enhance and expand marketing efforts.
8. Provide support through course offerings for students currently in the Weber State LPN program and those moving into the AND program next year.

### **Key Component Issues for FY2002 – 2003**

The new Bachelor of Liberal Studies (BLS) degree was developed with the understanding that this is a degree that can be offered at the extended colleges. Kenai Peninsula College (KPC) continues to move forward based on that assumption. Detailed development of some of the new courses is presently being done by KPC faculty so that they can be offered this academic year. The only area where KPC anticipates any difficulty is with the sciences. A full-time science position was eliminated at the Soldotna campus several years ago in budget cuts. That position is needed to support the enhanced and expanded science requirements of the BLS degree. The Kachemak Bay Campus has been in need of a full-time science faculty for some time and their ability to offer all or part of this program will depend on the funding of such a position.

The BLS is the first two years of the new BA in Education. Being able to offer all four years of the old Bachelor of Elementary Education program has been a strong point for KPC. In order to be able to offer what is now replacing that, KPC will need to receive funding for a full-time education faculty. This is due to the accreditation that is required by the state for teacher training programs. In the past, KPC has relied on adjunct faculty and the occasional use of a faculty member from Anchorage.

KPC is on the recipient end of existing distance delivered programs such as the BBA and the MPA from University of Alaska Southeast and also provides support for many students taking individual courses from one or more of the campuses in the UA system. KPC continues to investigate possible options for providing courses from the Soldotna campus to the Homer campus via some form of distance delivery as a way of expanding the course offerings in Homer.

### **Major Component Accomplishments in 2001**

Working with the Alaska Process Industry Career Consortium, a new degree program in Process Technology was developed and approved by the Board of Regents. Enrollment in those courses continues to build. Industry hired 23 interns from the students at the three sites for summer internships and were very pleased with the quality of the students. KPC will have 19 graduates of that program in December with another 20 expected in May 2002.

KPC co-sponsored a summer art show with the Kenai Visitor and Cultural Center entitled "2001: A Fish Odyssey." The show contained original artwork from over 100 Alaska artists and 14 artists from outside of Alaska.

### **Statutory and Regulatory Authority**

No statutes and regulations.

# Kenai Peninsula College

## Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,208.6	4,511.8	4,715.0
72000 Travel	78.2	52.1	52.1
73000 Contractual	719.1	677.2	677.2
74000 Supplies	620.3	812.9	815.5
75000 Equipment	136.3	109.4	109.4
76000 Land/Buildings	99.2	0.0	0.0
77000 Grants, Claims	158.1	191.3	191.3
78000 Miscellaneous	14.0	227.7	227.7
<b>Expenditure Totals</b>	<b>6,033.8</b>	<b>6,582.4</b>	<b>6,788.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	325.6	325.6
1004 General Fund Receipts	3,560.4	3,558.7	3,735.8
1007 Inter-Agency Receipts	0.0	65.3	68.2
1010 University of Alaska Interest Income	0.0	0.0	0.0
1015 U/A Dormitory/Food/Auxiliary Service	277.9	325.0	325.0
1038 U/A Student Tuition/Fees/Services	1,484.4	1,618.3	1,475.6
1039 U/A Indirect Cost Recovery	21.2	53.6	55.6
1048 University Restricted Receipts	689.9	635.9	802.4
<b>Funding Totals</b>	<b>6,033.8</b>	<b>6,582.4</b>	<b>6,788.2</b>

## Kenai Peninsula College

### Proposed Changes in Levels of Service for FY2003

Increased course offerings in Process Technology.

New course offerings as well as increased offerings in the upper division courses in support of the BLS degree.

The Computer Electronics AAS degree is being reviewed with intentions of either updating the existing program or making major changes to the program in order to train individuals for a different segment of the computer-related workforce.

KPC has reduced the resources allocated to the Office Management Technology program as a result of reduced enrollment in that area and is developing a three- to five-year plan for dealing with that program.

As tuition rates have increased, the number of individuals taking classes for personal enrichment has declined. KPC is developing more one-credit courses to provide an option that costs less and requires a shorter time commitment.

### Summary of Component Budget Changes

#### From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>3,558.7</b>	<b>325.6</b>	<b>2,698.1</b>	<b>6,582.4</b>
<b>Adjustments which will continue current level of service:</b>				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	54.2	0.2	5.2	59.6
-U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012	1.3	0.0	0.0	1.3
-U of A Distribution of United Academics Salary Increase Systemwide 45-2-011	1.2	0.1	0.2	1.5
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	27.3	2.5	9.8	39.6
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	13.8	0.0	3.1	16.9
-UAA Funding Authority Transfers between Allocations 45-2-017	1.7	0.0	168.7	170.4
-UAA Federal & Int Income Authority Transfers between Allocations 45-2-018	0.0	-9.3	-0.2	-9.5
-UA Meeting Alaska's Employment Needs-Knowledgeworkers-Initiatives 45-2-022	75.0	0.0	15.0	90.0
-UA Non-Discretionary Fixed Costs 45-2-015	2.6	6.5	12.7	21.8
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	-185.8	-185.8

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Governor</b>	<b>3,735.8</b>	<b>325.6</b>	<b>2,726.8</b>	<b>6,788.2</b>

## Kenai Peninsula College

## Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	56	57	Annual Salaries	2,722,367
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	796,433
			Labor Pool(s)	1,395,224
			<i>Less 4.05% Vacancy Factor</i>	(199,024)
<b>Totals</b>	<b>58</b>	<b>59</b>	<b>Total Personal Services</b>	<b>4,715,000</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	0	0	1	1
Accounting Tech	0	0	0	2	2
Admin Assistant	0	0	0	3	3
Admin Clerk	0	0	0	1	1
Administrative Secretary	0	0	0	3	3
Assistant Professor	0	0	0	7	7
Associate Prof	0	0	0	14	14
Coordinator	0	0	0	5	5
Custodial Supervisor	0	0	0	1	1
Director (Admin)	0	0	0	3	3
Instructor	0	0	0	4	4
Lab Technician	0	0	0	1	1
Library Assistant	0	0	0	1	1
Maintenance Svc Wkr III	0	0	0	1	1
Maintenance Svc Wkr III	0	0	0	1	1
Personnel/Payroll Tech	0	0	0	1	1
Professor	0	0	0	7	7
Supervisor (Exempt)	0	0	0	1	1
Technician	0	0	0	2	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59</b>	<b>59</b>